

**CITY OF DETROIT  
FISCAL 2006/2007 BUDGET**

A38000 Public Lighting Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00123 Administration		
380010 General Administration	5	1,652,572
380020 Production Control	1	109,332
380030 Inspection & Control	3	327,997
380040 Claims Office	2	128,312
380050 Data Management	0	41,700
<b>Administration Appro Total</b>	<b>11</b>	<b>2,259,913</b>
00127 Engineering		
380090 Engineering Administration	6	395,067
380120 Transmission & Dist. Design	5	224,999
380130 Substation Design	4	80,347
380140 Underground Fac. Maps & Records	3	211,673
<b>Engineering Appro Total</b>	<b>18</b>	<b>912,086</b>
00128 Street Lighting		
380100 Street Lighting Design	4	69,361
380150 Supervision	3	1,570,717
380160 Construction	18	2,826,385
380170 Maintenance	14	1,767,841
380180 Cables	17	2,482,372
380190 Conduit	11	768,470
380200 Street Lighting Maintenance	12	1,290,246
<b>Street Lighting Appro Total</b>	<b>79</b>	<b>10,775,392</b>
00129 Operating Division		
380210 Operating Administration	3	842,284
380220 System Testing	2	239,689
380230 Electrical System Control	10	1,287,577
380250 Electrical Maintenance	10	2,012,326
380275 Plant Protection	11	612,638
<b>Operating Division Appro Total</b>	<b>36</b>	<b>4,994,514</b>
00131 Heat and Power Production		
380280 Heat and Power Administration	7	2,104,830
380290 Testing & Instrument Maintenance	8	957,007

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<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00131 Heat and Power Production		
380300 Mechanical Operations	33	3,511,521
380310 Mechanical Maintenance	12	1,361,788
380320 Power Plant Yard Operation	4	223,000
380330 Fuel Accounts	0	33,431,811
380340 Kiefer Heating Plant	4	628,759
<b>Heat and Power Production Appro Total</b>	<b>68</b>	<b>42,218,716</b>
12155 Traffic Signals		
380110 Traffic Signal Design	4	309,730
380270 Traffic Signal Maintenance	11	1,998,468
<b>Traffic Signals Appro Total</b>	<b>15</b>	<b>2,308,198</b>
<b>General Fund Group Total</b>	<b>227</b>	<b>63,468,819</b>
Capital Projects Fund Group		
00966 PLD System Improvements		
380080 System Improvements	0	12,900,000
<b>PLD System Improvements Appro Total</b>	<b>0</b>	<b>12,900,000</b>
<b>Capital Projects Fund Group Total</b>	<b>0</b>	<b>12,900,000</b>
<b>AGENCY APPROPRIATION TOTAL</b>	<b>227</b>	<b>76,368,819</b>

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FISCAL 2006/2007 BUDGET**

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<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
General Fund Group		
00123 Administration		
380010 General Administration		800,000
<b>Administration Appro Total</b>		800,000
00128 Street Lighting		
380150 Supervision		778,000
<b>Street Lighting Appro Total</b>		778,000
00129 Operating Division		
380210 Operating Administration		718,116
<b>Operating Division Appro Total</b>		718,116
00131 Heat and Power Production		
380345 Electric & Steam - Revenue		44,915,000
380360 Pub. Lighting Sale of Manufactured Current-24Kv		1,220,000
<b>Heat and Power Production Appro Total</b>		46,135,000
12155 Traffic Signals		
380110 Traffic Signal Design		3,500,000
<b>Traffic Signals Appro Total</b>		3,500,000
<b>General Fund Group Total</b>		51,931,116
Capital Projects Fund Group		
00966 PLD System Improvements		
380080 System Improvements		12,900,000
<b>PLD System Improvements Appro Total</b>		12,900,000
<b>Capital Projects Fund Group Total</b>		12,900,000
<b>AGENCY REVENUE TOTAL</b>		64,831,116